

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	ALL	110-72

POLICE DEPARTMENT SUMMARY PAGE

<u>Account Classification</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Personal Services	\$ 5,977,686	\$ 6,800,735	\$ 7,315,389
Contractual Services	1,420,359	1,499,478	1,315,409
Commodities	235,072	276,708	281,105
Capital Outlay	32,884	7,934	13,423
Contributions	<u>17,337</u>	<u>24,096</u>	<u>23,500</u>
Sub-Total	\$ 7,683,338	\$ 8,608,951	\$ 8,948,826
Reimbursements	(50,904)	--	--
Revenue Sharing	<u>(1,111,593)</u>	<u>--</u>	<u>--</u>
Total General Fund Contribution	\$ 6,520,841	\$ 8,608,951	\$ 8,948,826

<u>Division</u>	<u>Actual 1977</u>	<u>Budget 1978</u>	<u>Budget 1979</u>
Operations	\$ 3,414,297	\$ 4,910,771	\$ 5,187,899
Special Services	423,638	776,989	861,481
Staff and Support Services	2,533,482	2,808,112	2,793,396
Air Section	--	113,079	106,050
Investigations	<u>1,311,921</u>	<u>--</u>	<u>--</u>
Sub-Total	\$ 7,683,338	\$ 8,608,951	\$ 8,948,826
Reimbursements	(50,904)	--	--
Revenue Sharing	<u>(1,111,593)</u>	<u>--</u>	<u>--</u>
TOTAL GENERAL FUND CONTRIBUTION	\$ <u>6,520,841</u>	\$ <u>8,608,951</u>	\$ <u>8,948,826</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	OPERATIONS	110-72-640-50000

## BUDGET COMMENTS

The 1979 budget for this division of \$5,187,899 shows an increase of \$277,128 or 5.6% over the 1978 budget of \$4,910,771. Significant changes from 1978 are as follows:

The Personal Services account shows an increase of \$296,220 or 6.1% due to the salary improvement and increase in overtime. Off-setting this increase is a decrease of twelve positions. Due to Team Policing, various reclassifications have taken place, such as reclassifying several positions to Lieutenant. Three Police Master Patrol Officer I positions were transferred to the Staff and Support Services Division.

The Commodity accounts show a decrease of \$17,228 when compared to 1978 with the major decrease in Account 320. In 1978 sixteen new Police Officers were authorized which entailed budgeting a one-time expenditure for initial uniforms and equipment.

The following Capital Outlay is authorized in Account 440 for a total of \$1,275: One Stenorette for \$450, one Identification Kit for \$300, and three chairs for \$525.

A current level amount of \$2,500 is budgeted for the Junior Traffic Patrol.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$3,316,812	\$4,824,970	\$5,121,190
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$3,316,812</b>	<b>\$4,824,970</b>	<b>\$5,121,190</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	6	4,000	4,000
240 Advertising	--	--	--
250 Insurance	1,800	--	--
260 Dues and Subscriptions	162	--	--
270 Professional Services	90	--	--
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	17,105	--	--
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 19,163</b>	<b>\$ 4,000</b>	<b>\$ 4,000</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 378	\$ 798	\$ 798
320 Clothing and Linen	49,414	73,985	56,750
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	221	--	--
350 Repair Parts - Buildings & Improvements	175	--	--
360 Operating Supplies - Equipment	7,310	957	961
370 Repair Parts - Equipment	20,632	109	112
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	192	313	313
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 78,322</b>	<b>\$ 76,162</b>	<b>\$ 58,934</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	1,155	1,275
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	1,984	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ --</b>	<b>\$ 3,139</b>	<b>\$ 1,275</b>
<b>SUB-TOTAL</b>	<b>\$3,414,297</b>	<b>\$4,908,271</b>	<b>\$5,185,399</b>
Add: Junior Traffic Patrol	\$ --	\$ 2,500	\$ 2,500
Less: 695 - Amount Charged to Sedgwick County	(23,730)		
699 - Amount Charged to Revenue Sharing Reimbursements	(1,099,578)		
	(11,311)		
<b>GRAND TOTAL</b>	<b>\$2,279,678</b>	<b>\$4,910,771</b>	<b>\$5,187,899</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	OPERATIONS	110-72-640-50000

WORK PROGRAM						
<p>The Operations Division utilizing "Team Policing" has combined most of the line (patrol section) and investigative (detective section) functions into one unit for purposes of providing full neighborhood services. These services include patrolling the streets enforcing laws, and providing all special helping services to citizens within the community. The city is divided into six (6) team areas with permanent assignment for all members. The provision of total police services by each team advocates the generalist approach as opposed to specializations. Therefore, members of the Division investigate offences, secure warrants and assist in the prosecution of both adult and juvenile offenders.</p> <p>The six team areas are as follows: Adam 1 (Northwest), Adam 2 (West), Adam 3 (Southwest), Baker 1 (Northeast), Baker 2 (East-Central), and Baker 3 (Southeast).</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Police Deputy Chief	0	0	1	2048-2433	\$ --	\$ 29,045
Police Lieutenant Colonel	1	1	0	--	26,140	--
Police Major	0	2	2	1629-1826	39,052	42,473
Police Captain	5	7	7	1493-1669	125,742	139,320
Police Lieutenant	29	31	39	1337-1493	497,911	683,089
Police Master Detective	0	4	0	--	58,732	--
Police Detective	0	51	47	964-1265	703,122	711,896
Police Master Patrol Officer I	15	15	12	964-1265	206,732	182,214
Police Officer	205	215	207	913-1198	2,600,721	2,755,737
Helicopter Mechanic*	1	0	0	--	--	--
Service Officer*	0	2	1	807-1056	23,000	12,670
Secretary*	1	1	1	726-1000	10,869	11,371
Parking Control Checker*	12	12	12	621-807	94,717	101,951
Typist Clerk*	4	6	6	590-766	43,614	49,614
Sub-Total	273	347	335		\$4,430,352	\$4,719,380
Add: Overtime					125,000	154,000
Longevity					51,602	46,304
Education					125,144	122,778
Shift Differential					92,872	78,728
TOTAL					\$4,824,970	\$5,121,190
Full-Time Equivalent	273	347	335			
First Quarter						\$1,367,626
Second Quarter						1,177,462
Third Quarter						1,383,980
Fourth Quarter						1,192,122
TOTAL						\$5,121,190
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	SPECIAL SERVICES	110-72-560-50000

## BUDGET COMMENTS

The 1979 budget for this division shows an increase of \$84,492 or 10.9% over the 1978 budget of \$776,989. Significant changes from 1978 are as follows:

The Personal Services account shows an increase of \$73,876 or 10.3% due to the salary improvement and shift differential pay. Due to Team Policing several personnel changes were made, but the number of total positions remains at 50.

The Contractual Services accounts show a slight decrease of \$300 as no funds are budgeted for insurance.

The Commodity accounts show an increase of \$8,759 with the major increase in Account 330. In previous years, the City had received a LEAA/GCCA grant for expendable laboratory supplies but this grant expired during 1978.

The following Capital Outlay items are budgeted for 1979: Account 440 - One type-writer at \$595. Account 460 - Two color roll film cameras for \$1,562.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$397,996	\$717,790	\$791,666
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$397,996</b>	<b>\$717,790</b>	<b>\$791,666</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	580	--
240 Advertising	--	--	580
250 Insurance	--	300	--
260 Dues and Subscriptions	75	643	643
270 Professional Services	20,000	24,000	24,000
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	--	--
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$ 20,075</b>	<b>\$ 25,523</b>	<b>\$ 25,223</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	4,815	6,800	7,175
330 Food, Drugs & Chemicals	--	21,632	27,952
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	660	2,703	3,830
370 Repair Parts - Equipment	92	2,325	3,230
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	216	248
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 5,567</b>	<b>\$ 33,676</b>	<b>\$ 42,435</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	595
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	1,562
470 Other Capital Outlay	--	--	--
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 2,157</b>
<b>SUB-TOTAL</b>	<b>\$423,638</b>	<b>\$776,989</b>	<b>\$861,481</b>
Less: Reimbursements	\$ (31)		
<b>GRAND TOTAL</b>	<b>\$423,607</b>	<b>\$776,989</b>	<b>\$861,481</b>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
GENERAL	POLICE	SPECIAL SERVICES	110-72-560-50000

WORK PROGRAM						
The Special Services Division investigates narcotic and vice offenders, conducts crime scene investigations, and processes and stores all physical evidence including found and recovered personal property. Personnel in the Narcotic and Vice Sections arrest perpetrators, secure State Warrants and assist in the prosecution of offenders. Personnel in the Laboratory Section collect, identify, and preserve physical evidence, maintain technical-analytical equipment and devices, and provide total photographic services. The Property and Evidence Section maintains all evidence and property including impounded vehicles and all accompanying records.						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Police Deputy Chief	0	0	1	2048-2433	\$ --	\$ 29,045
Police Lieutenant Colonel	1	1	0	--	26,140	--
Police Captain	2	3	3	1493-1669	52,884	59,291
Police Lieutenant	3	4	4	1337-1493	65,040	71,680
Police Laboratory Investigator	0	4	4	1134-1493	58,732	67,819
Forensic Chemist*	0	2	2	1056-1389	26,059	30,597
Police Master Detective	3	2	0	--	29,366	--
Police Investigator	0	7	7	964-1265	97,106	106,292
Police Detective	15	15	16	964-1265	206,409	242,485
Police Officer	0	0	1	913-1198	--	14,374
Property Clerk*	0	1	1	851-1115	12,168	13,378
Service Officer*	0	4	4	807-1056	44,581	46,406
Photographer*	0	1	1	766-1000	10,869	11,301
Secretary*	1	1	1	726-1000	10,869	12,001
Photo Technician*	0	3	3	621-807	23,737	27,387
Clerk II*	1	1	1	621-807	8,686	9,687
Clerk I*	0	1	1	561-726	6,325	7,564
Sub-Total	26	50	50		\$678,971	\$749,307
Add: Longevity					12,671	\$ 11,962
Education					19,076	19,581
Shift Differential					7,072	10,816
TOTAL					\$717,790	\$791,666
Full-Time Equivalent	26	50	50			
First Quarter						\$212,319
Second Quarter						182,083
Third Quarter						213,804
Fourth Quarter						183,460
TOTAL						\$791,666

\*Non-Commissioned

FUND	DEPARTMENT	DIVISION STAFF AND	ACTIVITY NO.
GENERAL	POLICE	SUPPORT SERVICES	110-72-600-50000
<p align="center"><b>BUDGET COMMENTS</b></p> <p>The 1979 budget for this division of \$2,793,396 shows an overall decrease of \$14,716 or .5% when compared to the 1978 budget of \$2,808,112. Significant changes from 1978 are as follows:</p> <p>The Personal Services account shows an increase of \$139,310 or 11.7% due to the salary improvement and increases in longevity and education pay. Overall, two positions have been added to this division. One Clerk II has been reclassified to a Service Officer. Various other transfers and reclassifications are due to the implementation of Team Policing, e.g., transfer of three Police Master Patrol Officer I's from Operations.</p> <p>The Contractual Services accounts show a decrease of \$167,214 mainly due to budgetary reductions. Account 270 provides \$28,959 for medical care for City prisoners and \$2,400 for professional testing of Police Officer applicants. Account 295 consists of the following items: Data Processing charges - \$361,640; Official Motor Pool - \$694,380 for 143 vehicles of which 60 are patrol vehicles or 24-hour per day vehicles; and \$147,520 for housing City prisoners at the Sedgwick County Jail.</p> <p>The Commodity accounts show an increase of \$8,588 or 6.3% mainly due to the increased costs of commodities. Account 440 - \$5,929 for three typewriters, three stenorettes, two desks, five chairs and three file cabinets. Account 460 - \$200 for three movie screens. Account 470 - \$3,862 for ten new shotguns-\$1,500; six 2-in 38 revolvers-\$762; \$1,600 for 4 training films.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$1,014,209	\$1,193,898	\$1,333,208
120 Employee Claims	--	--	--
<b>TOTAL PERSONAL SERVICES</b>	<b>\$1,014,209</b>	<b>\$1,193,898</b>	<b>\$1,333,208</b>
<b>CONTRACTUAL SERVICES</b>			
210 Utilities	\$ 180	\$ --	\$ --
220 Communications	39,612	43,276	45,872
230 Transportation	190	--	--
240 Advertising	5	--	--
250 Insurance	260	--	--
260 Dues and Subscriptions	1,978	2,580	2,580
270 Professional Services	28,410	31,809	31,359
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	1,305,278	1,372,900	1,203,540
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,375,913</b>	<b>\$1,450,565</b>	<b>\$1,283,351</b>
<b>COMMODITIES</b>			
310 Office Supplies	\$ 59,668	\$ 65,061	\$ 68,524
320 Clothing and Linen	20,252	22,485	23,816
330 Food, Drugs & Chemicals	552	500	550
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	1,880	383	794
360 Operating Supplies - Equipment	13,261	19,912	21,500
370 Repair Parts - Equipment	18,297	28,648	30,249
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	271	269	413
395 Other Commodities	--	--	--
<b>TOTAL COMMODITIES</b>	<b>\$ 114,181</b>	<b>\$ 137,258</b>	<b>\$ 145,846</b>
<b>CAPITAL OUTLAY</b>			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	9,563	4,795	5,929
450 Vehicular Equipment	--	--	--
460 Operating Equipment	785	--	200
470 Other Capital Outlay	3,241	--	3,862
<b>TOTAL CAPITAL OUTLAY</b>	<b>\$ 13,589</b>	<b>\$ 4,795</b>	<b>\$ 9,991</b>
<b>SUB-TOTAL</b>	<b>\$2,517,892</b>	<b>\$2,786,516</b>	<b>\$2,772,396</b>
Add: Police Reserves	\$ 5,664	\$ 6,000	\$ 6,000
510 - Contributions to LEAA Grants	9,926	15,596	15,000
Less: Revenue Sharing	(9,518)		
Reimbursements	(15,040)		
<b>GRAND TOTAL</b>	<b>\$2,508,924</b>	<b>\$2,808,112</b>	<b>\$2,793,396</b>

FUND	GENERAL	DEPARTMENT POLICE	DIVISION STAFF AND SUPPORT SERVICES	ACTIVITY NO. 110-72-600-50000		
WORK PROGRAM						
As the division name implies, it is the responsibility of the Staff and Support Services Division to provide support and administrative services on a 24-hour basis to the other divisions. The various sections of this division provide the following services for the entire department and to the citizens of Wichita: receiving and filing all cases and criminal history data, operating police computer terminals to include entering, data, maintaining and repairing police and Official Motor Pool vehicles, planning and research, development and evaluation, serving as liaison to the City Attorney, County Attorney, State and Municipal Courts; serving and processing traffic and criminal warrants for Municipal Courts, providing a training facility for police officers and providing training for private security officers, and developing and implementing community awareness and crime prevention programs.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Police Chief	1	1	1	2433-3063	\$ 30,439	\$ 34,254
Police Deputy Chief	0	0	1	2048-2433	--	29,045
Police Lieutenant Colonel	2	1	0	--	26,140	--
Police Major	0	2	2	1629-1826	39,052	42,426
Police Captain	3	3	3	1493-1669	54,302	59,917
Police Lieutenant	12	18	18	1337-1493	294,050	318,623
Executive Assistant*	1	1	1	1177-1551	16,057	17,996
Police Programmer	2	2	2	1074-1413	31,085	33,910
Police Master Patrol Officer II	2	2	3	1017-1337	29,366	48,131
Police Master Detective	0	1	0	--	14,683	--
Police Master Patrol Officer I	0	0	3	964-1265	--	45,554
Police Detective	0	0	1	964-1265	--	15,185
Police Officer	3	4	2	913-1198	51,279	27,200
Warrant Officer II*	1	1	1	851-1115	12,168	13,378
Property Clerk*	1	0	0	--	--	--
Warrant Officer I*	7	7	7	807-1056	79,081	86,216
Service Officer*	7	3	4	807-1056	33,435	49,101
Administrative Secretary*	1	1	1	807-1115	12,168	13,378
Printing Press Operator II*	0	0	1	807-1056	--	12,053
Account Clerk II*	2	2	2	766-1000	21,739	24,003
Secretary*	1	1	1	726-1000	9,736	10,937
Duplicating Machine Operator*	1	1	0	--	9,714	--
Key Punch Operator I*	2	2	2	621-807	17,371	19,373
Clerk II*	7	8	7	621-807	67,098	67,460
Typist Clerk*	38	37	37	590-766	280,376	290,892
Clerk I*	7	6	6	561-726	39,752	46,544
Sub-Total	101	104	106		\$1,169,091	\$1,305,576
Add:						
Longevity					\$ 21,838	\$ 23,842
Education					18,692	23,181
Shift Differential					15,288	15,080
Less: Amount Charged to Official Motor Pool					(31,011)	\$ (34,471)
TOTAL					\$1,193,898	\$1,333,208
Full-Time Equivalent	101	104	106			
First Quarter						\$ 356,402
Second Quarter						306,626
Third Quarter						360,508
Fourth Quarter						309,672
TOTAL						\$1,333,208
*Non-Commissioned						

FUND	DEPARTMENT	DIVISION STAFF AND SUPPORT SERVICES (AIR SECTION)	ACTIVITY NO.
GENERAL	POLICE		110-72-601-50000

BUDGET COMMENTS

The 1979 budget for the Police Helicopter Section shows a decrease of \$ 7,029 or 6.2% when compared to the 1978 budget of \$113,079. Significant changes from 1978 are as follows:

The Personal Services account shows an increase of \$5,248 or 8.2% due to the salary improvement.

The Contractual Services accounts show a decrease of \$16,555 mainly due to no longer bud-  
geting for helicopter depreciation for the two helicopters in Account 295. During 1978  
the decision was made to not purchase brand-new helicopters in the future, but instead  
the existing helicopters will be rebuilt as necessary. Account 360 shows an increase of  
\$1,225 due to the increased cost of aviation fuel and oil. Account 370 for equipment re-  
pair parts shows an increase of \$3,023. Included in Account 370 is \$6,200 to either over-  
haul or exchange an existing helicopter engine.

No Capital Outlay is budgeted for 1979.

Sedgwick County will again provide \$23,730 to offset the cost of operating the two Police  
helicopters. This amount is shown as a revenue to the General Fund.

ACCOUNT CLASSIFICATION	ACTUAL 1977	BUDGET 1978	BUDGET 1979
PERSONAL SERVICES			
110 Salaries & Wages	\$ --	\$ 64,077	\$ 69,325
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$ --	\$ 64,077	\$ 69,325
CONTRACTUAL SERVICES			
210 Utilities	\$ --	\$ --	\$ --
220 Communications	--	--	--
230 Transportation	--	--	--
240 Advertising	--	--	--
250 Insurance	--	2,000	2,500
260 Dues and Subscriptions	--	225	260
270 Professional Services	--	60	75
280 Maint. of Bldgs & Improvements	--	--	--
290 Maintenance of Equipment	--	--	--
295 Other Contractual Services	--	17,105	--
TOTAL CONTRACTUAL SERVICES	\$ --	\$ 19,390	\$ 2,835
COMMODITIES			
310 Office Supplies	\$ --	\$ --	\$ --
320 Clothing and Linen	--	725	725
330 Food, Drugs & Chemicals	--	--	--
340 Opr. Supplies - Buildings & Improvements	--	--	--
350 Repair Parts - Buildings & Improvements	--	--	--
360 Operating Supplies - Equipment	--	8,880	10,105
370 Repair Parts - Equipment	--	19,807	22,830
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	--	200	230
395 Other Commodities	--	--	--
TOTAL COMMODITIES	\$ --	\$ 29,612	\$ 33,890
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	--	--	--
430 Improvements Other Than Bldgs.	--	--	--
440 Office Equipment	--	--	--
450 Vehicular Equipment	--	--	--
460 Operating Equipment	--	--	--
470 Other Capital Outlay	--	--	--
TOTAL CAPITAL OUTLAY	\$ --	\$ --	\$ --
SUB-TOTAL	\$ --	\$113,079	\$106,050
GRAND TOTAL	\$ --	\$113,079	\$106,050



FUND GENERAL	DEPARTMENT POLICE	DIVISION STAFF AND SUPPORT SERVICES (AIR SECTION)	ACTIVITY NO. 110-72-601-50000
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## WORK PROGRAM

The department's helicopter program provides for routine patrol of areas not readily accessible by other vehicles. Provision of surveillance in support of the other divisions is the primary responsibility of the unit. Preventive patrol during specific hours assists in controlling crime and evaluating traffic related matters. The department has two - 2-seated helicopters which together are budgeted for 1,000 flying hours in 1979 or 500 flying hours each.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Police Lieutenant		1	1	1337-1493	\$16,453	\$17,920
Helicopter Mechanic*		1	1	1056-1314	14,423	15,768
Police Officer		<u>2</u>	<u>2</u>	913-1198	<u>26,216</u>	<u>28,749</u>
Sub-Total		4	4		\$57,092	\$62,437
Add: Longevity					1,401	\$ 1,088
Education					1,152	1,368
Hazardous Duty Pay					3,600	3,600
Shift Differential					<u>832</u>	<u>832</u>
TOTAL					\$64,077	\$69,325
Full-Time Equivalent		4	4			
First Quarter						\$18,668
Second Quarter						15,977
Third Quarter						18,695
Fourth Quarter						<u>15,985</u>
TOTAL						\$69,325
*Non-Commissioned						

FUND GENERAL	DEPARTMENT POLICE	DIVISION INVESTIGATIONS	ACTIVITY NO. --
BUDGET COMMENTS			
<p>This division in 1978 due to the Team Policing reorganization was basically incorporated into the Police Operations Division. The 1977 data are shown in this division for historical and accounting purposes only.</p>			
ACCOUNT CLASSIFICATION		ACTUAL 1977	BUDGET 1978
PERSONAL SERVICES			
110 Salaries & Wages		\$1,248,669	
120 Employee Claims		--	
TOTAL PERSONAL SERVICES		\$1,248,669	
CONTRACTUAL SERVICES			
210 Utilities		\$ --	
220 Communications		--	
230 Transportation		4,675	
240 Advertising		--	
250 Insurance		--	
260 Dues and Subscriptions		497	
270 Professional Services		--	
280 Maint. of Bldgs & Improvements		--	
290 Maintenance of Equipment		--	
295 Other Contractual Services		36	
TOTAL CONTRACTUAL SERVICES		\$ 5,208	
COMMODITIES			
310 Office Supplies		\$ --	
320 Clothing and Linen		12,812	
330 Food, Drugs & Chemicals		20,699	
340 Opr. Supplies - Buildings & Improvements		--	
350 Repair Parts - Buildings & Improvements		25	
360 Operating Supplies - Equipment		1,315	
370 Repair Parts - Equipment		1,961	
380 Operating Supplies - Construction		--	
390 Minor Apparatus and Tools		190	
395 Other Commodities		--	
TOTAL COMMODITIES		\$ 37,002	
CAPITAL OUTLAY			
410 Land		\$ --	
420 Buildings		--	
430 Improvements Other Than Bldgs.		--	
440 Office Equipment		1,038	
450 Vehicular Equipment		--	
460 Operating Equipment		18,257	
470 Other Capital Outlay		--	
TOTAL CAPITAL OUTLAY		\$ 19,295	
SUB-TOTAL		\$1,310,174	
Add: Junior Traffic Patrol		\$ 1,747	
Less: 699 - Amount Charged to Revenue Sharing Reimbursements		(2,497) (792)	
GRAND TOTAL		\$1,308,632	

FUND GENERAL	DEPARTMENT POLICE	DIVISION INVESTIGATIONS		ACTIVITY NO. --		
WORK PROGRAM						
This division in 1978 due to the Team Policing reorganization was basically incorporated into the Police Operations Division. The 1977 data are shown in this division for historical and accounting purposes only.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	BUDGET 1977	BUDGET 1978	BUDGET 1979		1978	1979
Police Lieutenant Colonel	1					
Police Captain	3					
Police Lieutenant	8					
Forensic Chemist*	2					
Police Laboratory Investigator	4					
Police Master Detective	4					
Police Investigator	7					
Police Detective	50					
Service Officer*	3					
Photographer*	1					
Secretary*	1					
Photo Technician*	3					
Typist Clerk*	<u>2</u>					
Sub-Total	89					
Full-Time Equivalent	89					
*Non-Commissioned						

